

# Fiscal Year 2024 Subcommittee Book

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## Department of Administration

### Governor's Operating Budget Request



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## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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**Department of Administration**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Shared Services of Alaska / Office of Procurement and Property Management	Continued Consolidation of Procurement Positions into the Office of Procurement and Property Management	<b>35 PFT Positions</b>	<b>35 PFT positions are transferred from 12 agencies</b> to consolidate and realign procurement services in accordance with Administrative Order 304. This executive order realigned procurement services for the State of Alaska, consolidating authority and responsibilities from various agencies into a single component of the Department of Administration (DOA). Initiated in 2019, this effort continues as more agencies, positions, functions, and responsibilities are identified and consolidated into the Office of Procurement and Property Management. Not all agencies had positions or functionality to transfer at this time and the process of identifying positions and functionality is ongoing.
2	Shared Services of Alaska / Office of Procurement and Property Management	Align Authority for Increased Vendor Fees to Reduce Chargeback Rates	<b>Net Zero</b> \$1,110.6 GF/Prgm (DGF) (\$1,110.6) I/A Rcpts (Other)	The Department collects fees from its vendors based on the volume of transactions that are processed. The agency has carryforward authority for these General Fund Program Receipts. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may impact chargeback rates to other State of Alaska departments.
3	Shared Services of Alaska / Accounting	Align Authority with Increased Collection of Debt Owed to the State	<b>Net Zero</b> \$500.0 GF/Prgm (DGF) (\$500.0) I/A Rcpts (Other)	The Department has the authority to collect aged accounts receivable and debt recovery, including withholding Permanent Fund Dividend (PFD) payments as a method of State debt collection when necessary (AS 43.23.170-210). Increased PFD distribution amounts have resulted in an increase in State debt collection. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may impact chargeback rates to other State of Alaska departments.
4	Office of Information Technology / Alaska Division of Information Technology	Return 11 Positions to the Department of Natural Resources for Organizational Change	<b>Net Zero</b>  <b>(11) PFT Positions</b>	This transaction will transfer <b>11 PFTs</b> from the Office of Information Technology (OIT) to the Department of Natural Resources. The agency intends on returning these positions after determining their responsibilities are highly specialized and should not be part of the centralization of information technology.
5	Risk Management / Risk Management	Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131	\$449.0 I/A Rcpts (Other)	SB 131 (Ch. 48 SLA22) authorized payment in workers' compensation for firefighters with certain types of cancers, those with permanent partial impairments, and compensation for death benefits under certain circumstances. A fiscal note for this I/A authority was submitted by the Department of Administration but was not specifically funded in the appropriation bill despite the passage of the legislation. This change corrects the omission.

**Department of Administration**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Legal and Advocacy Services / Various	Provide Funding for Ch. 44 SLA 2022 HB 325	\$3,122.3 Gen Fund (UGF) <b>10 PFT Positions</b>	<p>House Bill 325 (Ch. 44 SLA22) updated statutes including those relating to sexual offense, domestic violence, and sexual assault examination kits which the Department indicates will lead to an increase in the demand for their services. This increased the demand for services for Public Guardians and Public Defenders. The positions and authority include the following:</p> <p><b>Office of Public Advocacy: 4 PFTs and \$1,964.2 UGF:</b>  -two Law Office Assistants;  -two Investigators; and</p> <p><b>Public Defender Agency: 6 PFTs and \$1,164.7 UGF:</b>  -one Paralegal;  -one Investigator;  -one Program Coordinator; and  -three Attorneys.</p> <p><b>Fiscal Analyst Comment:</b> There were two fiscal notes submitted with the original consent legislation HB 5, which was introduced in 2021, and later merged into HB 325 (Ch. 44 SLA22). The original fiscal notes reflect a higher amount: \$2,583.5 and 6 PFTs for the Office of Public Advocacy and \$1,437.2 and 9 PFTs for the Public Defender Agency. The Governor's Office has re-evaluated the workload being assigned to these positions and reduced the funding and number of positions requested.</p>
7	Motor Vehicles / Motor Vehicles	Critical Updates to Division of Motor Vehicles Software	\$330.0 GF/Prgm (DGF)	The Division of Motor Vehicles (DMV) uses several applications and software programs to provide access to services, track accounts receivable, provide web-based practice testing, manage the waiting queue, and perform knowledge testing for personal and commercial license certifications. Much of this equipment and software requires ongoing maintenance and updating for proper functionality and to avoid interruptions in service. This funding will be used to maintain, update, and expand the functionality of the Division's technology.

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Administration

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Centralized Admin. Services							
Administrative Hearings	2,668.0	2,980.2	3,006.9	3,126.9	458.9 17.2 %	146.7 4.9 %	120.0 4.0 %
DOA Leases	1,066.1	1,131.8	1,131.8	1,131.8	65.7 6.2 %	0.0	0.0
Office of the Commissioner	1,136.7	1,517.1	1,528.7	1,528.7	392.0 34.5 %	11.6 0.8 %	0.0
Administrative Services	2,238.3	2,759.0	2,996.4	2,996.4	758.1 33.9 %	237.4 8.6 %	0.0
Finance	19,710.7	21,693.4	22,100.7	22,100.7	2,390.0 12.1 %	407.3 1.9 %	0.0
E-Travel	113.1	0.0	0.0	0.0	-113.1 -100.0 %	0.0	0.0
Personnel	12,006.2	11,245.3	11,575.6	11,575.6	-430.6 -3.6 %	330.3 2.9 %	0.0
Labor Relations	1,361.3	1,645.3	1,431.1	1,431.1	69.8 5.1 %	-214.2 -13.0 %	0.0
Centralized Human Resources	112.0	0.0	0.0	0.0	-112.0 -100.0 %	0.0	0.0
Retirement and Benefits	20,657.5	21,338.1	21,649.4	21,649.4	991.9 4.8 %	311.3 1.5 %	0.0
Health Plans Administration	30,586.4	35,678.9	35,678.9	35,678.9	5,092.5 16.6 %	0.0	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>91,693.8</b>	<b>100,026.6</b>	<b>101,137.0</b>	<b>101,257.0</b>	<b>9,563.2 10.4 %</b>	<b>1,230.4 1.2 %</b>	<b>120.0 0.1 %</b>
Shared Services of Alaska							
Ofc of Procure and Property Mgmt	3,186.9	9,091.4	9,241.8	9,341.8	6,154.9 193.1 %	250.4 2.8 %	100.0 1.1 %
Accounting	6,382.3	8,951.4	9,114.9	9,114.9	2,732.6 42.8 %	163.5 1.8 %	0.0
Print Services	2,067.6	2,217.6	2,230.0	2,330.0	262.4 12.7 %	112.4 5.1 %	100.0 4.5 %
<b>Appropriation Total</b>	<b>11,636.8</b>	<b>20,260.4</b>	<b>20,586.7</b>	<b>20,786.7</b>	<b>9,149.9 78.6 %</b>	<b>526.3 2.6 %</b>	<b>200.0 1.0 %</b>
Admin State Facilities Rent							
Admin State Facilities Rent	142.9	506.2	506.2	506.2	363.3 254.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>142.9</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>363.3 254.2 %</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services							
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	804.5	879.5	879.5	879.5	75.0 9.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>804.5</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>75.0 9.3 %</b>	<b>0.0</b>	<b>0.0</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Administration

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Office of Information Tech							
Alaska Division of Info Tech	62,340.0	65,686.4	64,677.1	64,677.1	2,337.1    3.7 %	-1,009.3   -1.5 %	0.0
<b>Appropriation Total</b>	<b>62,340.0</b>	<b>65,686.4</b>	<b>64,677.1</b>	<b>64,677.1</b>	<b>2,337.1    3.7 %</b>	<b>-1,009.3   -1.5 %</b>	<b>0.0</b>
 Risk Management							
Risk Management	36,454.6	37,573.9	37,590.4	38,039.4	1,584.8    4.3 %	465.5    1.2 %	449.0    1.2 %
<b>Appropriation Total</b>	<b>36,454.6</b>	<b>37,573.9</b>	<b>37,590.4</b>	<b>38,039.4</b>	<b>1,584.8    4.3 %</b>	<b>465.5    1.2 %</b>	<b>449.0    1.2 %</b>
 Legal & Advocacy Services							
Office of Public Advocacy	32,211.9	32,368.7	32,701.8	34,801.5	2,589.6    8.0 %	2,432.8    7.5 %	2,099.7    6.4 %
Public Defender Agency	32,092.7	36,379.6	36,751.3	37,956.4	5,863.7    18.3 %	1,576.8    4.3 %	1,205.1    3.3 %
<b>Appropriation Total</b>	<b>64,304.6</b>	<b>68,748.3</b>	<b>69,453.1</b>	<b>72,757.9</b>	<b>8,453.3    13.1 %</b>	<b>4,009.6    5.8 %</b>	<b>3,304.8    4.8 %</b>
 Alaska Public Offices Comm							
Alaska Public Offices Comm	944.3	1,114.9	1,128.0	1,128.0	183.7    19.5 %	13.1    1.2 %	0.0
<b>Appropriation Total</b>	<b>944.3</b>	<b>1,114.9</b>	<b>1,128.0</b>	<b>1,128.0</b>	<b>183.7    19.5 %</b>	<b>13.1    1.2 %</b>	<b>0.0</b>
 Motor Vehicles							
Motor Vehicles	19,113.0	18,877.6	19,148.6	19,478.6	365.6    1.9 %	601.0    3.2 %	330.0    1.7 %
<b>Appropriation Total</b>	<b>19,113.0</b>	<b>18,877.6</b>	<b>19,148.6</b>	<b>19,478.6</b>	<b>365.6    1.9 %</b>	<b>601.0    3.2 %</b>	<b>330.0    1.7 %</b>
 Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	<b>287,434.5</b>	<b>313,673.8</b>	<b>315,106.6</b>	<b>319,510.4</b>	<b>32,075.9    11.2 %</b>	<b>5,836.6    1.9 %</b>	<b>4,403.8    1.4 %</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Administration

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Funding Summary							
Unrestricted General (UGF)	75,903.8	78,458.4	77,314.9	80,446.9	4,543.1    6.0 %	1,988.5    2.5 %	3,132.0    4.1 %
Designated General (DGF)	28,066.7	29,448.6	29,865.5	31,806.1	3,739.4    13.3 %	2,357.5    8.0 %	1,940.6    6.5 %
Other State Funds (Other)	182,677.0	204,437.6	206,584.6	205,815.8	23,138.8    12.7 %	1,378.2    0.7 %	-768.8    -0.4 %
Federal Receipts (Fed)	787.0	1,329.2	1,341.6	1,441.6	654.6    83.2 %	112.4    8.5 %	100.0    7.5 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Administration

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Centralized Admin. Services							
Administrative Hearings	95.7	193.8	194.5	194.5	98.8 103.2 %	0.7 0.4 %	0.0
DOA Leases	1,066.1	1,131.8	1,131.8	1,131.8	65.7 6.2 %	0.0	0.0
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0	0.0	0.0
Administrative Services	655.7	654.1	659.4	659.4	3.7 0.6 %	5.3 0.8 %	0.0
Finance	7,412.5	7,255.5	7,422.5	7,422.5	10.0 0.1 %	167.0 2.3 %	0.0
Personnel	2,433.6	468.3	468.3	468.3	-1,965.3 -80.8 %	0.0	0.0
Labor Relations	1,361.3	1,645.3	1,431.1	1,431.1	69.8 5.1 %	-214.2 -13.0 %	0.0
Centralized Human Resources	112.0	0.0	0.0	0.0	-112.0 -100.0 %	0.0	0.0
Retirement and Benefits	665.7	754.6	756.6	756.6	90.9 13.7 %	2.0 0.3 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>13,846.4</b>	<b>12,147.2</b>	<b>12,108.0</b>	<b>12,108.0</b>	<b>-1,738.4 -12.6 %</b>	<b>-39.2 -0.3 %</b>	<b>0.0</b>
Shared Services of Alaska							
Ofc of Procure and Property Mgmt	1,611.1	1,910.2	1,941.8	3,052.4	1,441.3 89.5 %	1,142.2 59.8 %	1,110.6 57.2 %
Accounting	3,959.3	5,047.2	5,135.1	5,635.1	1,675.8 42.3 %	587.9 11.6 %	500.0 9.7 %
Print Services	26.3	0.0	0.0	0.0	-26.3 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,596.7</b>	<b>6,957.4</b>	<b>7,076.9</b>	<b>8,687.5</b>	<b>3,090.8 55.2 %</b>	<b>1,730.1 24.9 %</b>	<b>1,610.6 22.8 %</b>
Admin State Facilities Rent							
Admin State Facilities Rent	142.9	506.2	506.2	506.2	363.3 254.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>142.9</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>363.3 254.2 %</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services							
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	604.5	779.5	779.5	779.5	175.0 28.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>604.5</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>175.0 28.9 %</b>	<b>0.0</b>	<b>0.0</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Office of Information Tech							
Alaska Division of Info Tech	2,000.9	1,680.1	0.0	0.0	-2,000.9 -100.0 %	-1,680.1 -100.0 %	0.0
<b>Appropriation Total</b>	<b>2,000.9</b>	<b>1,680.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,000.9 -100.0 %</b>	<b>-1,680.1 -100.0 %</b>	<b>0.0</b>
Risk Management							
Risk Management	75.6	0.0	0.0	0.0	-75.6 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.6 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Legal & Advocacy Services							
Office of Public Advocacy	30,985.1	31,414.4	31,731.5	33,698.1	2,713.0 8.8 %	2,283.7 7.3 %	1,966.6 6.2 %
Public Defender Agency	30,815.6	35,003.4	35,279.4	36,444.8	5,629.2 18.3 %	1,441.4 4.1 %	1,165.4 3.3 %
<b>Appropriation Total</b>	<b>61,800.7</b>	<b>66,417.8</b>	<b>67,010.9</b>	<b>70,142.9</b>	<b>8,342.2 13.5 %</b>	<b>3,725.1 5.6 %</b>	<b>3,132.0 4.7 %</b>
Alaska Public Offices Comm							
Alaska Public Offices Comm	944.3	1,114.9	1,128.0	1,128.0	183.7 19.5 %	13.1 1.2 %	0.0
<b>Appropriation Total</b>	<b>944.3</b>	<b>1,114.9</b>	<b>1,128.0</b>	<b>1,128.0</b>	<b>183.7 19.5 %</b>	<b>13.1 1.2 %</b>	<b>0.0</b>
Motor Vehicles							
Motor Vehicles	18,958.5	18,303.9	18,570.9	18,900.9	-57.6 -0.3 %	597.0 3.3 %	330.0 1.8 %
<b>Appropriation Total</b>	<b>18,958.5</b>	<b>18,303.9</b>	<b>18,570.9</b>	<b>18,900.9</b>	<b>-57.6 -0.3 %</b>	<b>597.0 3.3 %</b>	<b>330.0 1.8 %</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>103,970.5</b>	<b>107,907.0</b>	<b>107,180.4</b>	<b>112,253.0</b>	<b>8,282.5 8.0 %</b>	<b>4,346.0 4.0 %</b>	<b>5,072.6 4.7 %</b>
Funding Summary							
Unrestricted General (UGF)	75,903.8	78,458.4	77,314.9	80,446.9	4,543.1 6.0 %	1,988.5 2.5 %	3,132.0 4.1 %
Designated General (DGF)	28,066.7	29,448.6	29,865.5	31,806.1	3,739.4 13.3 %	2,357.5 8.0 %	1,940.6 6.5 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Administration**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Centralized Admin. Services							
Administrative Hearings	85.4	93.8	94.5	94.5	9.1 10.7 %	0.7 0.7 %	0.0
DOA Leases	1,066.1	1,131.8	1,131.8	1,131.8	65.7 6.2 %	0.0	0.0
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0	0.0	0.0
Administrative Services	655.7	654.1	659.4	659.4	3.7 0.6 %	5.3 0.8 %	0.0
Finance	6,006.3	5,838.1	5,976.5	5,976.5	-29.8 -0.5 %	138.4 2.4 %	0.0
Personnel	2,433.6	468.3	468.3	468.3	-1,965.3 -80.8 %	0.0	0.0
Labor Relations	1,361.3	1,645.3	1,431.1	1,431.1	69.8 5.1 %	-214.2 -13.0 %	0.0
Centralized Human Resources	112.0	0.0	0.0	0.0	-112.0 -100.0 %	0.0	0.0
Retirement and Benefits	665.7	754.6	756.6	756.6	90.9 13.7 %	2.0 0.3 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>12,429.9</b>	<b>10,629.8</b>	<b>10,562.0</b>	<b>10,562.0</b>	<b>-1,867.9 -15.0 %</b>	<b>-67.8 -0.6 %</b>	<b>0.0</b>
Shared Services of Alaska							
Accounting	442.3	0.0	0.0	0.0	-442.3 -100.0 %	0.0	0.0
Print Services	26.3	0.0	0.0	0.0	-26.3 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>468.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-468.6 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Admin State Facilities Rent							
Admin State Facilities Rent	142.9	506.2	506.2	506.2	363.3 254.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>142.9</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>363.3 254.2 %</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services							
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	604.5	779.5	779.5	779.5	175.0 28.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>604.5</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>175.0 28.9 %</b>	<b>0.0</b>	<b>0.0</b>
Office of Information Tech							
Alaska Division of Info Tech	2,000.9	1,680.1	0.0	0.0	-2,000.9 -100.0 %	-1,680.1 -100.0 %	0.0
<b>Appropriation Total</b>	<b>2,000.9</b>	<b>1,680.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,000.9 -100.0 %</b>	<b>-1,680.1 -100.0 %</b>	<b>0.0</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Administration**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Risk Management							
Risk Management	75.6	0.0	0.0	0.0	-75.6 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.6 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Legal & Advocacy Services							
Office of Public Advocacy	29,049.2	29,478.5	29,795.6	31,762.2	2,713.0 9.3 %	2,283.7 7.7 %	1,966.6 6.6 %
Public Defender Agency	30,293.8	34,425.0	34,701.0	35,866.4	5,572.6 18.4 %	1,441.4 4.2 %	1,165.4 3.4 %
<b>Appropriation Total</b>	<b>59,343.0</b>	<b>63,903.5</b>	<b>64,496.6</b>	<b>67,628.6</b>	<b>8,285.6 14.0 %</b>	<b>3,725.1 5.8 %</b>	<b>3,132.0 4.9 %</b>
Alaska Public Offices Comm							
Alaska Public Offices Comm	838.4	959.3	970.6	970.6	132.2 15.8 %	11.3 1.2 %	0.0
<b>Appropriation Total</b>	<b>838.4</b>	<b>959.3</b>	<b>970.6</b>	<b>970.6</b>	<b>132.2 15.8 %</b>	<b>11.3 1.2 %</b>	<b>0.0</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>75,903.8</b>	<b>78,458.4</b>	<b>77,314.9</b>	<b>80,446.9</b>	<b>4,543.1 6.0 %</b>	<b>1,988.5 2.5 %</b>	<b>3,132.0 4.1 %</b>
Funding Summary							
Unrestricted General (UGF)	75,903.8	78,458.4	77,314.9	80,446.9	4,543.1 6.0 %	1,988.5 2.5 %	3,132.0 4.1 %

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	<b>287,434.5</b>	<b>313,673.8</b>	<b>315,106.6</b>	<b>319,510.4</b>	<b>32,075.9</b>	<b>11.2 %</b>	<b>5,836.6</b>	<b>1.9 %</b>	<b>4,403.8</b>	<b>1.4 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	143,848.9	161,180.8	166,152.9	167,832.3	23,983.4	16.7 %	6,651.5	4.1 %	1,679.4	1.0 %
2 Travel	855.9	1,402.2	1,402.8	1,436.3	580.4	67.8 %	34.1	2.4 %	33.5	2.4 %
3 Services	137,398.6	145,810.6	141,896.7	144,528.9	7,130.3	5.2 %	-1,281.7	-0.9 %	2,632.2	1.9 %
4 Commodities	2,275.3	2,800.2	2,747.3	2,765.6	490.3	21.5 %	-34.6	-1.2 %	18.3	0.7 %
5 Capital Outlay	3,055.8	2,480.0	2,820.9	2,820.9	-234.9	-7.7 %	340.9	13.7 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	86.0	126.4	126.4	>999 %	126.4	>999 %	40.4	47.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	384.0	785.8	789.8	789.8	405.8	105.7 %	4.0	0.5 %	0.0	
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	28,041.1	54,822.6	73,728.3	76,857.2	48,816.1	174.1 %	22,034.6	40.2 %	3,128.9	4.2 %
1005 GF/Prgm (DGF)	28,066.7	29,448.6	29,865.5	31,806.1	3,739.4	13.3 %	2,357.5	8.0 %	1,940.6	6.5 %
1007 I/A Rcpts (Other)	77,752.2	83,577.8	84,656.5	83,714.9	5,962.7	7.7 %	137.1	0.2 %	-941.6	-1.1 %
1017 Group Ben (Other)	37,259.9	42,449.2	42,552.7	42,552.7	5,292.8	14.2 %	103.5	0.2 %	0.0	
1023 FICA Acct (Other)	100.1	211.5	213.2	213.2	113.1	113.0 %	1.7	0.8 %	0.0	
1029 PERS Trust (Other)	9,222.1	9,525.1	9,671.9	9,671.9	449.8	4.9 %	146.8	1.5 %	0.0	
1033 Surpl Prop (Fed)	403.0	543.4	551.8	651.8	248.8	61.7 %	108.4	19.9 %	100.0	18.1 %
1034 Teach Ret (Other)	3,472.3	3,672.9	3,726.7	3,726.7	254.4	7.3 %	53.8	1.5 %	0.0	
1037 GF/MH (UGF)	2,612.8	3,385.8	3,336.6	3,339.7	726.9	27.8 %	-46.1	-1.4 %	3.1	0.1 %
1042 Jud Retire (Other)	85.0	121.3	121.8	121.8	36.8	43.3 %	0.5	0.4 %	0.0	
1045 Nat Guard (Other)	247.3	282.4	285.4	285.4	38.1	15.4 %	3.0	1.1 %	0.0	
1061 CIP Rcpts (Other)	135.0	493.9	493.9	493.9	358.9	265.9 %	0.0		0.0	
1081 Info Svc (Other)	54,122.1	64,006.3	64,677.1	64,677.1	10,555.0	19.5 %	670.8	1.0 %	0.0	
1092 MHTAAR (Other)	185.7	97.2	185.4	358.2	172.5	92.9 %	261.0	268.5 %	172.8	93.2 %
1108 Stat Desig (Other)	95.3	0.0	0.0	0.0	-95.3	-100.0 %	0.0		0.0	
1271 ARPA Rev R (UGF)	44,999.9	20,000.0	0.0	0.0	-44,999.9	-100.0 %	-20,000.0	-100.0 %	0.0	

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>		<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>	
<u>Positions</u>										
Perm Full Time	1,228	1,274	1,274	1,285	57	4.6 %	11	0.9 %	11	0.9 %
Perm Part Time	7	6	7	7	0		1	16.7 %	0	
Temporary	25	25	25	25	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	75,903.8	78,458.4	77,314.9	80,446.9	4,543.1	6.0 %	1,988.5	2.5 %	3,132.0	4.1 %
Designated General (DGF)	28,066.7	29,448.6	29,865.5	31,806.1	3,739.4	13.3 %	2,357.5	8.0 %	1,940.6	6.5 %
Other State Funds (Other)	182,677.0	204,437.6	206,584.6	205,815.8	23,138.8	12.7 %	1,378.2	0.7 %	-768.8	-0.4 %
Federal Receipts (Fed)	787.0	1,329.2	1,341.6	1,441.6	654.6	83.2 %	112.4	8.5 %	100.0	7.5 %

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of Administrative Hearings**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	2,668.0	2,980.2	3,006.9	3,126.9	458.9	17.2 %	146.7	4.9 %	120.0	4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,261.0	2,673.1	2,699.8	2,756.6	495.6	21.9 %	83.5	3.1 %	56.8	2.1 %
2 Travel	0.0	42.0	42.0	42.0	42.0	>999 %	0.0		0.0	
3 Services	385.6	242.1	242.1	305.3	-80.3	-20.8 %	63.2	26.1 %	63.2	26.1 %
4 Commodities	21.4	23.0	23.0	23.0	1.6	7.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85.4	93.8	94.5	94.5	9.1	10.7 %	0.7	0.7 %	0.0	
1005 GF/Prgm (DGF)	10.3	100.0	100.0	100.0	89.7	870.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,572.3	2,786.4	2,812.4	2,932.4	360.1	14.0 %	146.0	5.2 %	120.0	4.3 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Office of Administrative Hearings**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	2,651.6	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		88.9										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,462.7										
<b>FY23 Conference Committee Total</b>		<b>2,651.6</b>	<b>2,315.3</b>	<b>42.0</b>	<b>271.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 15% Attorney & Administrative Law Judge COLA	SalAdj	243.8	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		240.1										
FY2023 Exempt 5% COLA	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		77.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.4										
<b>FY23 Authorized Total</b>		<b>2,980.2</b>	<b>2,637.5</b>	<b>42.0</b>	<b>277.7</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority for Anticipated Personal Services Costs	LIT	0.0	35.6	0.0	-35.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,980.2</b>	<b>2,673.1</b>	<b>42.0</b>	<b>242.1</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 Salary and Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.8										
FY2024 PERS Rate Adjustment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		5.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		11.9										
<b>FY24 Adjusted Base Total</b>		<b>3,006.9</b>	<b>2,699.8</b>	<b>42.0</b>	<b>242.1</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings	Inc	120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		120.0										
<b>24Gov Total</b>		<b>3,126.9</b>	<b>2,756.6</b>	<b>42.0</b>	<b>305.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Leases**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,066.1	1,131.8	1,131.8	1,131.8	65.7	6.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,066.1	1,131.8	1,131.8	1,131.8	65.7	6.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,066.1	1,131.8	1,131.8	1,131.8	65.7	6.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: DOA Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
<b>FY23 Authorized Total</b>		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
<b>FY23 Management Plan Total</b>		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
<b>FY24 Adjusted Base Total</b>		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
<b>24Gov Total</b>		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>1,136.7</b>	<b>1,517.1</b>	<b>1,528.7</b>	<b>1,528.7</b>	<b>392.0</b>	<b>34.5 %</b>	<b>11.6</b>	<b>0.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	1,014.6	1,335.5	1,349.5	1,349.5	334.9	33.0 %	14.0	1.0 %	0.0
2 Travel	22.5	23.0	23.0	23.0	0.5	2.2 %	0.0		0.0
3 Services	96.8	153.6	151.2	151.2	54.4	56.2 %	-2.4	-1.6 %	0.0
4 Commodities	2.8	5.0	5.0	5.0	2.2	78.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,130.4	1,510.8	1,522.4	1,522.4	392.0	34.7 %	11.6	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	6	7	7	7	1	16.7 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		1,213.0										
<b>FY23 Conference Committee Total</b>		<b>1,219.3</b>	<b>1,039.1</b>	<b>23.0</b>	<b>152.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
<b>FY23 Authorized Total</b>		<b>1,267.5</b>	<b>1,085.9</b>	<b>23.0</b>	<b>153.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority to Align with Anticipated Expenditures in Personal Services	LIT	0.0	249.6	0.0	-249.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Consolidation Oversight Duties from the Division of Administrative Services for Organizational Realignment	TrIn	249.6	0.0	0.0	249.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		249.6										
Transfer One Research Analyst 2 (02-9518) from the Division of Motor Vehicles and Reclass as COO	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>1,517.1</b>	<b>1,335.5</b>	<b>23.0</b>	<b>153.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Personal Services Costs	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.9										
<b>FY24 Adjusted Base Total</b>		<b>1,528.7</b>	<b>1,349.5</b>	<b>23.0</b>	<b>151.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,528.7</b>	<b>1,349.5</b>	<b>23.0</b>	<b>151.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Administrative Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,238.3	2,759.0	2,996.4	2,996.4	758.1	33.9 %	237.4	8.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,284.9	1,382.5	1,651.9	1,651.9	367.0	28.6 %	269.4	19.5 %	0.0
2 Travel	0.9	1.5	1.5	1.5	0.6	66.7 %	0.0		0.0
3 Services	948.5	1,353.3	1,321.3	1,321.3	372.8	39.3 %	-32.0	-2.4 %	0.0
4 Commodities	4.0	21.7	21.7	21.7	17.7	442.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	655.7	654.1	659.4	659.4	3.7	0.6 %	5.3	0.8 %	0.0
1007 I/A Rcpts (Other)	1,582.6	2,104.9	2,337.0	2,337.0	754.4	47.7 %	232.1	11.0 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	12	12	1	9.1 %	1	9.1 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		652.2										
1007 I/A Rcpts (Other)		2,339.0										
<b>FY23 Conference Committee Total</b>		<b>2,991.2</b>	<b>1,407.3</b>	<b>19.1</b>	<b>1,543.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		7.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.5										
<b>FY23 Authorized Total</b>		<b>3,008.6</b>	<b>1,416.2</b>	<b>19.1</b>	<b>1,551.6</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Services Costs	LIT	0.0	-33.7	-17.6	51.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Consolidation Oversight Duties from the Division of Administrative Services for Organizational Realignment	TrOut	-249.6	0.0	0.0	-249.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-249.6										
<b>FY23 Management Plan Total</b>		<b>2,759.0</b>	<b>1,382.5</b>	<b>1.5</b>	<b>1,353.3</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Personal Services Costs	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (02-1030) from Office of Management and Budget to the Department	ATrIn	210.7	210.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		210.7										
FY2024 Salary and Health Insurance Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		17.0										
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		2.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		2.2										
<b>FY24 Adjusted Base Total</b>		<b>2,996.4</b>	<b>1,651.9</b>	<b>1.5</b>	<b>1,321.3</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>2,996.4</b>	<b>1,651.9</b>	<b>1.5</b>	<b>1,321.3</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>19,710.7</b>	<b>21,693.4</b>	<b>22,100.7</b>	<b>22,100.7</b>	<b>2,390.0</b>	<b>12.1 %</b>	<b>407.3</b>	<b>1.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	12,651.9	13,743.1	14,429.4	14,429.4	1,777.5	14.0 %	686.3	5.0 %	0.0
2 Travel	4.2	20.5	20.5	20.5	16.3	388.1 %	0.0		0.0
3 Services	7,037.1	7,789.8	7,600.8	7,600.8	563.7	8.0 %	-189.0	-2.4 %	0.0
4 Commodities	17.5	140.0	50.0	50.0	32.5	185.7 %	-90.0	-64.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,006.3	5,838.1	5,976.5	5,976.5	-29.8	-0.5 %	138.4	2.4 %	0.0
1005 GF/Prgm (DGF)	1,406.2	1,417.4	1,446.0	1,446.0	39.8	2.8 %	28.6	2.0 %	0.0
1007 I/A Rcpts (Other)	12,163.2	13,944.0	14,184.3	14,184.3	2,021.1	16.6 %	240.3	1.7 %	0.0
1061 CIP Rcpts (Other)	135.0	493.9	493.9	493.9	358.9	265.9 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	123	125	125	125	2	1.6 %	0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	22,619.2	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0
1004 Gen Fund (UGF)		5,763.5										
1005 GF/Prgm (DGF)		1,395.6										
1007 I/A Rcpts (Other)		14,968.9										
1061 CIP Rcpts (Other)		491.2										
<b>FY23 Conference Committee Total</b>		<b>22,619.2</b>	<b>14,203.3</b>	<b>20.5</b>	<b>8,342.4</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
State Gov't Finances: Website Ch26 SLA2022 (SB25) (Sec2 Ch11 SLA2022 P49 L4 (HB281))	FisNot23	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2023 Exempt 5% COLA	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1005 GF/Prgm (DGF)		21.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	77.8	0.0	0.0	77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.1										
1061 CIP Rcpts (Other)		2.7										
<b>FY23 Authorized Total</b>		<b>22,793.4</b>	<b>14,234.7</b>	<b>20.5</b>	<b>8,485.2</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Services and Commodities Costs	LIT	0.0	-491.6	0.0	404.6	87.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Authority to Personnel for Payroll Section	TrOut	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,100.0										
Transfer One Human Resource Technician 2 (25-3092) to Personnel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY23 Management Plan Total</b>		<b>21,693.4</b>	<b>13,743.1</b>	<b>20.5</b>	<b>7,789.8</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	279.0	0.0	-189.0	-90.0	0.0	0.0	0.0	0	0	0
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2024 Salary and Health Insurance Increases	SalAdj	376.2	376.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.3										
1005 GF/Prgm (DGF)		22.5										
1007 I/A Rcpts (Other)		227.4										
FY2024 PERS Rate Adjustment	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		12.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

2023 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services  
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt (continued)												
1005 GF/Prgm (DGF)		3.6										
FY24 Adjusted Base Total		22,100.7	14,429.4	20.5	7,600.8	50.0	0.0	0.0	0.0	125	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		22,100.7	14,429.4	20.5	7,600.8	50.0	0.0	0.0	0.0	125	1	0

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: E-Travel**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	113.1	0.0	0.0	0.0	-113.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	112.9	0.0	0.0	0.0	-112.9 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.2	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	113.1	0.0	0.0	0.0	-113.1 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	12,006.2	11,245.3	11,575.6	11,575.6	-430.6	-3.6 %	330.3	2.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,380.0	9,854.7	10,273.0	10,273.0	-107.0	-1.0 %	418.3	4.2 %	0.0
2 Travel	11.4	23.6	23.6	23.6	12.2	107.0 %	0.0		0.0
3 Services	1,580.4	1,330.2	1,242.2	1,242.2	-338.2	-21.4 %	-88.0	-6.6 %	0.0
4 Commodities	34.4	36.8	36.8	36.8	2.4	7.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,433.6	468.3	468.3	468.3	-1,965.3	-80.8 %	0.0		0.0
1007 I/A Rcpts (Other)	9,572.6	10,777.0	11,107.3	11,107.3	1,534.7	16.0 %	330.3	3.1 %	0.0
<u>Positions</u>									
Perm Full Time	86	88	88	88	2	2.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	9,975.4	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
1004 Gen Fund (UGF)		355.9										
1007 I/A Rcpts (Other)		9,619.5										
<b>FY23 Conference Committee Total</b>		<b>9,975.4</b>	<b>9,849.7</b>	<b>23.6</b>	<b>65.3</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		4.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		52.7										
<b>FY23 Authorized Total</b>		<b>10,033.1</b>	<b>9,854.7</b>	<b>23.6</b>	<b>118.0</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer One Human Resource Technician 2 (25-3092) from Finance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interagency Authority from Finance for Payroll Section	TrIn	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,100.0										
Transfer from Centralized Human Resources to Consolidate Activities with the Division of Personnel	TrIn	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2										
Transfer Two Human Resource Staff (06-2574 and 06-5354) from the Department of Family and Community Services	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer One Human Resource Consultant 4 (06-0107) to the Department of Natural Resources	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY23 Management Plan Total</b>		<b>11,245.3</b>	<b>9,854.7</b>	<b>23.6</b>	<b>1,330.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	88.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	310.8	310.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		310.8										
FY2024 PERS Rate Adjustment	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
<b>FY24 Adjusted Base Total</b>		<b>11,575.6</b>	<b>10,273.0</b>	<b>23.6</b>	<b>1,242.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>11,575.6</b>	<b>10,273.0</b>	<b>23.6</b>	<b>1,242.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,361.3	1,645.3	1,431.1	1,431.1	69.8	5.1 %	-214.2	-13.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,212.1	1,214.2	1,203.1	1,203.1	-9.0	-0.7 %	-11.1	-0.9 %	0.0
2 Travel	0.0	26.7	1.0	1.0	1.0	>999 %	-25.7	-96.3 %	0.0
3 Services	142.4	387.6	210.2	210.2	67.8	47.6 %	-177.4	-45.8 %	0.0
4 Commodities	6.8	16.8	16.8	16.8	10.0	147.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,361.3	1,645.3	1,431.1	1,431.1	69.8	5.1 %	-214.2	-13.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,383.1										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		<b>1,383.1</b>	<b>1,207.1</b>	<b>1.0</b>	<b>158.2</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY25)	CarryFwd	246.7	50.0	25.7	171.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.7										
FY2023 Exempt 5% COLA	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
Align Authority for Unallocated Rates Adjustments	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
<b>FY23 Authorized Total</b>		<b>1,645.3</b>	<b>1,269.4</b>	<b>26.7</b>	<b>332.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Services Costs	LIT	0.0	-55.2	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>1,645.3</b>	<b>1,214.2</b>	<b>26.7</b>	<b>387.6</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39) (FY15-FY25)	OTI	-246.7	-50.0	-25.7	-171.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-246.7										
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39) (FY15-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Costs	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
FY2024 PERS Rate Adjustment	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
<b>FY24 Adjusted Base Total</b>		<b>1,431.1</b>	<b>1,203.1</b>	<b>1.0</b>	<b>210.2</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>1,431.1</b>	<b>1,203.1</b>	<b>1.0</b>	<b>210.2</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized Human Resources**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	112.0	0.0	0.0	0.0	-112.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.0	0.0	0.0	0.0	-112.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	112.0	0.0	0.0	0.0	-112.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**  
**Allocation: Centralized Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
<b>FY23 Authorized Total</b>		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Centralized Human Resources to Personnel	TrOut	* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
1004 Gen Fund (UGF)		-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
<b>FY24 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
<b>24Gov Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	20,657.5	21,338.1	21,649.4	21,649.4	991.9	4.8 %	311.3	1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,308.6	14,827.2	15,138.5	15,138.5	829.9	5.8 %	311.3	2.1 %	0.0
2 Travel	6.5	49.5	49.5	49.5	43.0	661.5 %	0.0		0.0
3 Services	6,300.9	6,456.4	6,456.4	6,456.4	155.5	2.5 %	0.0		0.0
4 Commodities	41.5	5.0	5.0	5.0	-36.5	-88.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	665.7	754.6	756.6	756.6	90.9	13.7 %	2.0	0.3 %	0.0
1007 I/A Rcpts (Other)	191.5	0.0	0.0	0.0	-191.5	-100.0 %	0.0		0.0
1017 Group Ben (Other)	6,673.5	6,770.3	6,873.8	6,873.8	200.3	3.0 %	103.5	1.5 %	0.0
1023 FICA Acct (Other)	100.1	211.5	213.2	213.2	113.1	113.0 %	1.7	0.8 %	0.0
1029 PERS Trust (Other)	9,222.1	9,525.1	9,671.9	9,671.9	449.8	4.9 %	146.8	1.5 %	0.0
1034 Teach Ret (Other)	3,472.3	3,672.9	3,726.7	3,726.7	254.4	7.3 %	53.8	1.5 %	0.0
1042 Jud Retire (Other)	85.0	121.3	121.8	121.8	36.8	43.3 %	0.5	0.4 %	0.0
1045 Nat Guard (Other)	247.3	282.4	285.4	285.4	38.1	15.4 %	3.0	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	122	122	122	122	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	7	7	7	7	0		0		0

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	20,654.6	14,415.9	87.4	6,146.3	5.0	0.0	0.0	0.0	122	0	7
1004 Gen Fund (UGF)		254.0										
1017 Group Ben (Other)		6,684.3										
1023 FICA Acct (Other)		210.8										
1029 PERS Trust (Other)		9,457.5										
1034 Teach Ret (Other)		3,646.4										
1042 Jud Retire (Other)		121.0										
1045 Nat Guard (Other)		280.6										
L FY23 Conference Committee	LangCC	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
<b>FY23 Conference Committee Total</b>		<b>21,154.6</b>	<b>14,765.9</b>	<b>87.4</b>	<b>6,296.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1017 Group Ben (Other)		21.3										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		27.5										
1034 Teach Ret (Other)		10.8										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.7										
Align Authority for Unallocated Rates Adjustments	Unalloc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		64.7										
1023 FICA Acct (Other)		0.4										
1029 PERS Trust (Other)		40.1										
1034 Teach Ret (Other)		15.7										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		1.1										
<b>FY23 Authorized Total</b>		<b>21,338.1</b>	<b>14,827.2</b>	<b>87.4</b>	<b>6,418.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Services Costs	LIT	0.0	0.0	-37.9	37.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>21,338.1</b>	<b>14,827.2</b>	<b>49.5</b>	<b>6,456.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
FY2024 Salary and Health Insurance Increases	SalAdj	274.0	274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1017 Group Ben (Other)		91.1										
1023 FICA Acct (Other)		1.5										
1029 PERS Trust (Other)		129.2										
1034 Teach Ret (Other)		47.4										

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1042 Jud Retire (Other)		0.5										
1045 Nat Guard (Other)		2.6										
FY2024 PERS Rate Adjustment	Sa1Adj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1017 Group Ben (Other)		9.1										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		13.0										
1034 Teach Ret (Other)		4.7										
1045 Nat Guard (Other)		0.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	Sa1Adj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		3.3										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		4.6										
1034 Teach Ret (Other)		1.7										
1045 Nat Guard (Other)		0.1										
<b>FY24 Adjusted Base Total</b>		<b>21,649.4</b>	<b>15,138.5</b>	<b>49.5</b>	<b>6,456.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse FY2023 Retirement System Benefit Payment Calculations	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L FY2024 Retirement System Benefit Payment Calculations	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
<b>24Gov Total</b>		<b>21,649.4</b>	<b>15,138.5</b>	<b>49.5</b>	<b>6,456.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Health Plans Administration**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	30,586.4	35,678.9	35,678.9	35,678.9	5,092.5	16.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	2.3	39.4	39.4	39.4	37.1	>999 %	0.0	0.0
3 Services	30,584.1	35,639.5	35,639.5	35,639.5	5,055.4	16.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	30,586.4	35,678.9	35,678.9	35,678.9	5,092.5	16.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Health Plans Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1017 Group Ben (Other) 35,678.9		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
<b>FY23 Authorized Total</b>		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
Align Authority with Anticipated Travel Costs	LIT	0.0	0.0	17.2	-17.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
<b>FY24 Adjusted Base Total</b>		35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
<b>24Gov Total</b>		35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	37.5	37.5	37.5	37.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 37.5		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**

**Allocation: Office of Procurement and Property Management**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	3,186.9	9,091.4	9,241.8	9,341.8	6,154.9 193.1 %	250.4 2.8 %	100.0 1.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,843.9	6,962.4	7,309.8	7,309.8	4,465.9 157.0 %	347.4 5.0 %	0.0
2 Travel	5.3	43.0	43.0	43.0	37.7 711.3 %	0.0	0.0
3 Services	282.0	2,026.6	1,829.6	1,929.6	1,647.6 584.3 %	-97.0 -4.8 %	100.0 5.5 %
4 Commodities	35.8	59.4	59.4	59.4	23.6 65.9 %	0.0	0.0
5 Capital Outlay	19.9	0.0	0.0	0.0	-19.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	1,611.1	1,910.2	1,941.8	3,052.4	1,441.3 89.5 %	1,142.2 59.8 %	1,110.6 57.2 %
1007 I/A Rcpts (Other)	1,172.8	6,637.8	6,748.2	5,637.6	4,464.8 380.7 %	-1,000.2 -15.1 %	-1,110.6 -16.5 %
1033 Surpl Prop (Fed)	403.0	543.4	551.8	651.8	248.8 61.7 %	108.4 19.9 %	100.0 18.1 %
<u>Positions</u>							
Perm Full Time	24	60	60	60	36 150.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**

**Allocation: Office of Procurement and Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		1,889.4										
1007 I/A Rcpts (Other)		6,636.6										
1033 Surpl Prop (Fed)		541.4										
<b>FY23 Conference Committee Total</b>		<b>9,067.4</b>	<b>3,405.1</b>	<b>27.5</b>	<b>5,575.4</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		1.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.9										
1033 Surpl Prop (Fed)		2.0										
<b>FY23 Authorized Total</b>		<b>9,091.4</b>	<b>3,417.2</b>	<b>27.5</b>	<b>5,587.3</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Business Services Program Manager 2 (02-5189) from Accounting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Position from Department of Commerce for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Positions from Department of Corrections for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Procurement Position from Department of Education and Early Development for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Positions from Department of Fish and Game for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Procurement Positions from Department of Health for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Procurement Positions from Department of Labor & Workforce Development for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Natural Resources for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Procurement Positions from Department of Public Safety for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Procurement Position from Department of Revenue for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**  
**Allocation: Office of Procurement and Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Authorized to FY23 Management Plan * * * (continued)												
Transfer Procurement Positions from Department of Transportation & Public Facilities for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Family & Community Services for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Law for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures for Statewide Procurement Consolidation	LIT	0.0	3,545.2	15.5	-3,560.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>9,091.4</b>	<b>6,962.4</b>	<b>43.0</b>	<b>2,026.6</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Expenditures for Statewide Procurement Consolidation	LIT	0.0	197.0	0.0	-197.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 27.3												
1007 I/A Rcpts (Other) 100.7												
1033 Surpl Prop (Fed) 7.7												
FY2024 PERS Rate Adjustment	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.2												
1007 I/A Rcpts (Other) 9.6												
1033 Surpl Prop (Fed) 0.7												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.1												
1007 I/A Rcpts (Other) 0.1												
<b>FY24 Adjusted Base Total</b>		<b>9,241.8</b>	<b>7,309.8</b>	<b>43.0</b>	<b>1,829.6</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Align Authority for Increased Vendor Fees to Reduce Chargeback Rates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1,110.6												
1007 I/A Rcpts (Other) -1,110.6												
Increase Capacity of the Federal Surplus Property Program	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed) 100.0												
<b>24Gov Total</b>		<b>9,341.8</b>	<b>7,309.8</b>	<b>43.0</b>	<b>1,929.6</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Accounting**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	6,382.3	8,951.4	9,114.9	9,114.9	2,732.6	42.8 %	163.5	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,709.8	7,502.8	8,059.7	8,059.7	2,349.9	41.2 %	556.9	7.4 %	0.0
2 Travel	0.0	3.7	3.7	3.7	3.7	>999 %	0.0		0.0
3 Services	635.1	1,426.9	988.4	988.4	353.3	55.6 %	-438.5	-30.7 %	0.0
4 Commodities	37.4	18.0	63.1	63.1	25.7	68.7 %	45.1	250.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	442.3	0.0	0.0	0.0	-442.3	-100.0 %	0.0		0.0
1005 GF/Prgm (DGF)	3,517.0	5,047.2	5,135.1	5,635.1	2,118.1	60.2 %	587.9	11.6 %	500.0 9.7 %
1007 I/A Rcpts (Other)	2,423.0	3,904.2	3,979.8	3,479.8	1,056.8	43.6 %	-424.4	-10.9 %	-500.0 -12.6 %
<u>Positions</u>									
Perm Full Time	76	83	83	83	7	9.2 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska**  
**Allocation: Accounting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,900.0	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0
1005 GF/Prgm (DGF)		5,039.5										
1007 I/A Rcpts (Other)		3,860.5										
<b>FY23 Conference Committee Total</b>		<b>8,900.0</b>	<b>7,638.0</b>	<b>3.7</b>	<b>1,240.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.7										
1007 I/A Rcpts (Other)		1.1										
Align Authority for Unallocated Rates Adjustments	Unalloc	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.6										
<b>FY23 Authorized Total</b>		<b>8,951.4</b>	<b>7,646.8</b>	<b>3.7</b>	<b>1,282.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Business Services Program Manager 2 (02-5189) to Office of Procurement and Property Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer One Accounting Technician 1 to the Department of Education and Early Development for Organizational Change	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer One Accounting Clerk (25-2260) to the Department of Transportation for Organizational Change	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-144.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>8,951.4</b>	<b>7,502.8</b>	<b>3.7</b>	<b>1,426.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services and Commodity Costs	LIT	0.0	393.4	0.0	-438.5	45.1	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		79.1										
1007 I/A Rcpts (Other)		69.3										
FY2024 PERS Rate Adjustment	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.8										
1007 I/A Rcpts (Other)		6.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
<b>FY24 Adjusted Base Total</b>		<b>9,114.9</b>	<b>8,059.7</b>	<b>3.7</b>	<b>988.4</b>	<b>63.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Align Authority with Increased Collection of Debt Owed to the State	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		-500.0										

2023 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska  
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
24Gov Total		9,114.9	8,059.7	3.7	988.4	63.1	0.0	0.0	0.0	83	0	0

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Print Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	2,067.6	2,217.6	2,230.0	2,330.0	262.4	12.7 %	112.4	5.1 %	100.0	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	600.2	571.5	618.8	618.8	18.6	3.1 %	47.3	8.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,458.3	1,598.1	1,563.2	1,663.2	204.9	14.1 %	65.1	4.1 %	100.0	6.4 %
4 Commodities	9.1	48.0	48.0	48.0	38.9	427.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	26.3	0.0	0.0	0.0	-26.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,041.3	2,217.6	2,230.0	2,330.0	288.7	14.1 %	112.4	5.1 %	100.0	4.5 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Print Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
<b>FY23 Conference Committee Total</b>		2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		2,217.6	571.5	0.0	1,598.1	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		2,217.6	571.5	0.0	1,598.1	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	34.9	0.0	-34.9	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		2,230.0	618.8	0.0	1,563.2	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Authority to Align Budget with Annual Interagency Activity	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent  
Allocation: Administration State Facilities Rent**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	142.9	506.2	506.2	506.2	363.3	254.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	142.9	506.2	506.2	506.2	363.3	254.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	142.9	506.2	506.2	506.2	363.3	254.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent**

**Allocation: Administration State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		506.2										
<b>FY23 Conference Committee Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

# **2023 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
State Grants to Rural Radio Stations	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Satellite Infrastructure**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	804.5	879.5	879.5	879.5	75.0	9.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	804.5	879.5	879.5	879.5	75.0	9.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	604.5	779.5	779.5	779.5	175.0	28.9 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**  
**Allocation: Satellite Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
<b>FY23 Conference Committee Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Services Costs	LIT	0.0	0.0	0.0	160.0	0.0	0.0	-160.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Alaska Division of Information Technology**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	62,340.0	65,686.4	64,677.1	64,677.1	2,337.1	3.7 %	-1,009.3	-1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	31,374.7	31,383.4	32,796.6	32,796.6	1,421.9	4.5 %	1,413.2	4.5 %	0.0
2 Travel	30.7	84.9	126.2	126.2	95.5	311.1 %	41.3	48.6 %	0.0
3 Services	27,799.9	31,166.5	28,361.8	28,361.8	561.9	2.0 %	-2,804.7	-9.0 %	0.0
4 Commodities	98.8	571.6	571.6	571.6	472.8	478.5 %	0.0		0.0
5 Capital Outlay	3,035.9	2,480.0	2,820.9	2,820.9	-215.0	-7.1 %	340.9	13.7 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,000.9	1,680.1	0.0	0.0	-2,000.9	-100.0 %	-1,680.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	6,217.0	0.0	0.0	0.0	-6,217.0	-100.0 %	0.0		0.0
1081 Info Svc (Other)	54,122.1	64,006.3	64,677.1	64,677.1	10,555.0	19.5 %	670.8	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	239	224	224	224	-15	-6.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Alaska Division of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	63,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
1081 Info Svc (Other) 63,920.5												
<b>FY23 Conference Committee Total</b>		<b>63,920.5</b>	<b>33,804.8</b>	<b>84.9</b>	<b>26,979.2</b>	<b>571.6</b>	<b>2,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 82.1												
Align Authority for Unallocated Rates Adjustments	Unalloc	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 3.7												
L Security Monitoring Services Sec21 Ch11 SLA 2022 P137 L18	CarryFwd	1,680.1	0.0	0.0	1,680.1	0.0	0.0	0.0	0.0	0	0	0
(HB281) (FY22-FY24)												
1004 Gen Fund (UGF) 1,680.1												
<b>FY23 Authorized Total</b>		<b>65,686.4</b>	<b>33,886.9</b>	<b>84.9</b>	<b>28,663.0</b>	<b>571.6</b>	<b>2,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Create a Long-Term Non-Permanent Systems Programmer 4 (02-N18007) to Manage Ongoing Mainframe Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Services Costs	LIT	0.0	-2,503.5	0.0	2,503.5	0.0	0.0	0.0	0.0	0	0	0
Return Five Positions to Motor Vehicles for Organizational Change	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Return 11 Positions to the Department of Natural Resources for Organizational Change	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
<b>FY23 Management Plan Total</b>		<b>65,686.4</b>	<b>31,383.4</b>	<b>84.9</b>	<b>31,166.5</b>	<b>571.6</b>	<b>2,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Align Authority with Anticipated Prsonal Services, Travel, and Equipment Replacement Costs	LIT	0.0	742.4	41.3	-1,124.6	0.0	340.9	0.0	0.0	0	0	0
L Reverse 24/7 Security Operations Center Implementation (FY2023-FY2024)	OTI	-1,680.1	0.0	0.0	-1,680.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,680.1												
L Security Monitoring Services Sec21 Ch11 SLA 2022 P137 L18	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(HB281) (FY22-FY24)												
FY2024 Salary and Health Insurance Increases	SalAdj	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 600.0												
FY2024 PERS Rate Adjustment	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 62.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 8.5												
<b>FY24 Adjusted Base Total</b>		<b>64,677.1</b>	<b>32,796.6</b>	<b>126.2</b>	<b>28,361.8</b>	<b>571.6</b>	<b>2,820.9</b>	<b>0.0</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>1</b>

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology  
Allocation: Alaska Division of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		64,677.1	32,796.6	126.2	28,361.8	571.6	2,820.9	0.0	0.0	224	0	1

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	36,454.6	37,573.9	37,590.4	38,039.4	1,584.8	4.3 %	465.5	1.2 %	449.0	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	874.5	895.4	846.6	846.6	-27.9	-3.2 %	-48.8	-5.5 %	0.0	
2 Travel	3.9	7.3	7.3	7.3	3.4	87.2 %	0.0		0.0	
3 Services	35,568.9	36,657.7	36,723.0	37,172.0	1,603.1	4.5 %	514.3	1.4 %	449.0	1.2 %
4 Commodities	7.3	13.5	13.5	13.5	6.2	84.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	75.6	0.0	0.0	0.0	-75.6	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	36,379.0	37,573.9	37,590.4	38,039.4	1,660.4	4.6 %	465.5	1.2 %	449.0	1.2 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management**  
**Allocation: Risk Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	40,593.3	898.0	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 40,593.3												
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		<b>40,593.3</b>	<b>898.0</b>	<b>7.3</b>	<b>39,674.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.4												
State Insur. Catastrophe Reserve Acct. Ch22 SLA2022 (HB102) (Sec2 Ch11 SLA2022 P45 L20 (HB281))	FisNot23	-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3,033.0												
Align Authority for Unallocated Rates Adjustments	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.2												
<b>FY23 Authorized Total</b>		<b>37,573.9</b>	<b>908.4</b>	<b>7.3</b>	<b>36,644.7</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-13.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>37,573.9</b>	<b>895.4</b>	<b>7.3</b>	<b>36,657.7</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Services Costs	LIT	0.0	-65.3	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.4												
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.3												
<b>FY24 Adjusted Base Total</b>		<b>37,590.4</b>	<b>846.6</b>	<b>7.3</b>	<b>36,723.0</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131	Inc	449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 449.0												
L State Insurance Catastrophe Reserve Account Lapse Balance Appropriations	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>38,039.4</b>	<b>846.6</b>	<b>7.3</b>	<b>37,172.0</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**

**Allocation: Office of Public Advocacy**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	32,211.9	32,368.7	32,701.8	34,801.5	2,589.6	8.0 %	2,432.8	7.5 %	2,099.7	6.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	22,389.8	24,367.9	24,701.0	25,441.9	3,052.1	13.6 %	1,074.0	4.4 %	740.9	3.0 %
2 Travel	155.6	329.8	329.8	337.2	181.6	116.7 %	7.4	2.2 %	7.4	2.2 %
3 Services	9,456.4	7,438.6	7,438.6	8,783.4	-673.0	-7.1 %	1,344.8	18.1 %	1,344.8	18.1 %
4 Commodities	210.1	232.4	232.4	239.0	28.9	13.8 %	6.6	2.8 %	6.6	2.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	229.5	264.0	264.0	264.0	34.5	15.0 %	0.0		0.0	
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,755.4	17,013.8	27,303.7	29,267.9	22,512.5	333.3 %	12,254.1	72.0 %	1,964.2	7.2 %
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	806.4	599.3	613.1	613.1	-193.3	-24.0 %	13.8	2.3 %	0.0	
1037 GF/MH (UGF)	2,044.0	2,214.7	2,241.9	2,244.3	200.3	9.8 %	29.6	1.3 %	2.4	0.1 %
1092 MHTAAR (Other)	95.6	91.0	93.2	226.3	130.7	136.7 %	135.3	148.7 %	133.1	142.8 %
1108 Stat Desig (Other)	95.3	0.0	0.0	0.0	-95.3	-100.0 %	0.0		0.0	
1271 ARPA Rev R (UGF)	19,999.8	10,000.0	0.0	0.0	-19,999.8	-100.0 %	-10,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	162	162	162	167	5	3.1 %	5	3.1 %	5	3.1 %
Perm Part Time	2	2	2	2	0		0		0	
Temporary	12	12	12	12	0		0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	31,793.3	22,828.6	329.8	8,402.5	232.4	0.0	0.0	0.0	162	2	12
1002 Fed Rcpts (Fed)		264.0										
1003 GF/Match (UGF)		250.0										
1004 Gen Fund (UGF)		16,645.5										
1005 GF/Prgm (DGF)		1,935.9										
1007 I/A Rcpts (Other)		597.9										
1037 GF/MH (UGF)		2,009.0										
1092 MHTAAR (Other)		91.0										
1271 ARPA Rev R (UGF)		10,000.0										
<b>FY23 Conference Committee Total</b>		<b>31,793.3</b>	<b>22,828.6</b>	<b>329.8</b>	<b>8,402.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>2</b>	<b>12</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 15% Attorney & Administrative Law Judge COLA	SalAdj	1,650.2	1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,499.5										
1037 GF/MH (UGF)		150.7										
FY2023 Exempt 5% COLA	SalAdj	648.8	648.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		592.4										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		55.0										
Court System Provide Visitors & Experts Ch21 SLA2022 (HB155) (Sec2 Ch11 SLA2022 P46 L27 (HB281))	FisNot23	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-854.4										
Align Authority for Unallocated Rates Adjustments	Unalloc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.2										
Retention Bonuses	Veto	-968.4	-968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-968.4										
<b>FY23 Authorized Total</b>		<b>32,368.7</b>	<b>24,159.2</b>	<b>329.8</b>	<b>7,647.3</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>2</b>	<b>12</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	208.7	0.0	-208.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>32,368.7</b>	<b>24,367.9</b>	<b>329.8</b>	<b>7,438.6</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>2</b>	<b>12</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Reverse MH Trust: Public Guardian Position (FY19-FY25)	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-91.5										
MH Trust: Public Guardian Position (FY19-FY25)	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		91.5										
Reverse One-Time use of ARPA CLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY2024 Salary and Health Insurance Increases	SalAdj	175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		15.1										
1092 MHTAAR (Other)		2.0										
FY2024 PERS Rate Adjustment	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.9										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		0.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.3										
1037 GF/MH (UGF)		7.8										
<b>FY24 Adjusted Base Total</b>		<b>32,701.8</b>	<b>24,701.0</b>	<b>329.8</b>	<b>7,438.6</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>2</b>	<b>12</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Correct FY2023 GGU COLA & HI Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.4										
1092 MHTAAR (Other)		-2.4										
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	Inc	1,964.2	627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,964.2										
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)	IncT	135.5	113.4	5.0	17.1	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR (Other)		135.5										
<b>24Gov Total</b>		<b>34,801.5</b>	<b>25,441.9</b>	<b>337.2</b>	<b>8,783.4</b>	<b>239.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>2</b>	<b>12</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

### Appropriation: Legal and Advocacy Services Allocation: Public Defender Agency

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	32,092.7	36,379.6	36,751.3	37,956.4	5,863.7	18.3 %	1,576.8	4.3 %	1,205.1	3.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	25,275.3	31,093.8	31,398.4	32,280.1	7,004.8	27.7 %	1,186.3	3.8 %	881.7	2.8 %
2 Travel	551.2	573.8	558.8	584.9	33.7	6.1 %	11.1	1.9 %	26.1	4.7 %
3 Services	5,835.2	4,472.5	4,468.6	4,713.8	-1,121.4	-19.2 %	241.3	5.4 %	245.2	5.5 %
4 Commodities	431.0	239.5	239.5	251.2	-179.8	-41.7 %	11.7	4.9 %	11.7	4.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	86.0	126.4	126.4	>999 %	126.4	>999 %	40.4	47.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,724.9	23,253.9	33,606.3	34,771.0	30,046.1	635.9 %	11,517.1	49.5 %	1,164.7	3.5 %
1005 GF/Prgm (DGF)	521.8	578.4	578.4	578.4	56.6	10.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,187.0	1,370.0	1,379.7	1,379.7	192.7	16.2 %	9.7	0.7 %	0.0	
1037 GF/MH (UGF)	568.8	1,171.1	1,094.7	1,095.4	526.6	92.6 %	-75.7	-6.5 %	0.7	0.1 %
1092 MHTAAR (Other)	90.1	6.2	92.2	131.9	41.8	46.4 %	125.7	>999 %	39.7	43.1 %
1271 ARPA Rev R (UGF)	25,000.1	10,000.0	0.0	0.0	-25,000.1	-100.0 %	-10,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	197	206	206	212	15	7.6 %	6	2.9 %	6	2.9 %
Perm Part Time	1	1	1	1	0		0		0	
Temporary	4	3	3	3	-1	-25.0 %	0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	33,483.4	28,477.4	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
1004 Gen Fund (UGF)		21,028.7										
1005 GF/Prm (DGF)		578.4										
1007 I/A Rcpts (Other)		1,223.5										
1037 GF/MH (UGF)		646.6										
1092 MHTAAR (Other)		6.2										
1271 ARPA Rev R (UGF)		10,000.0										
<b>FY23 Conference Committee Total</b>		<b>33,483.4</b>	<b>28,477.4</b>	<b>536.6</b>	<b>4,234.3</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201</b>	<b>1</b>	<b>4</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Mental Health Facilities & Meds Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L6 (HB281))	FisNot23	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH (UGF)		482.6										
Retention Bonuses	Veto	-1,381.5	-1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,381.5										
FY2023 Exempt 5% COLA	SalAdj	915.5	915.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		857.5										
1007 I/A Rcpts (Other)		39.1										
1037 GF/MH (UGF)		18.9										
FY2023 15% Attorney & Administrative Law Judge COLA	SalAdj	2,777.4	2,777.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,647.0										
1007 I/A Rcpts (Other)		107.4										
1037 GF/MH (UGF)		23.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.2										
<b>FY23 Authorized Total</b>		<b>36,379.6</b>	<b>31,204.2</b>	<b>539.2</b>	<b>4,396.7</b>	<b>239.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>1</b>	<b>4</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Replace On-Call Position with Permanent Full-time Administrative Assistant 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-110.4	34.6	75.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>36,379.6</b>	<b>31,093.8</b>	<b>573.8</b>	<b>4,472.5</b>	<b>239.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206</b>	<b>1</b>	<b>3</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Holistic Defense - Bethel (FY2016-FY2025)	OTI	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-86.0										
MH Trust: Holistic Defense - Bethel (FY16-FY25)	IncT	86.0	0.0	0.0	0.0	0.0	0.0	0.0	86.0	0	0	0
1092 MHTAAR (Other)		86.0										
Reverse One-Time Use of ARPA CLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY2024 Salary and Health Insurance Increases	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.7										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		4.5										
FY2024 PERS Rate Adjustment	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1004 Gen Fund (UGF)		58.6										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		1.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		147.1										
1007 I/A Rcpts (Other)		6.1										
1037 GF/MH (UGF)		3.7										
<b>FY24 Adjusted Base Total</b>		<b>36,751.3</b>	<b>31,398.4</b>	<b>558.8</b>	<b>4,468.6</b>	<b>239.5</b>	<b>0.0</b>	<b>0.0</b>	<b>86.0</b>	<b>206</b>	<b>1</b>	<b>3</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)	IncT	40.4	0.0	0.0	0.0	0.0	0.0	0.0	40.4	0	0	0
1092 MHTAAR (Other)		40.4										
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		-0.7										
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	Inc	1,164.7	881.7	26.1	245.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,164.7										
<b>24Gov Total</b>		<b>37,956.4</b>	<b>32,280.1</b>	<b>584.9</b>	<b>4,713.8</b>	<b>251.2</b>	<b>0.0</b>	<b>0.0</b>	<b>126.4</b>	<b>212</b>	<b>1</b>	<b>3</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission  
Allocation: Alaska Public Offices Commission**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	944.3	1,114.9	1,128.0	1,128.0	183.7	19.5 %	13.1	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	839.7	972.8	1,005.3	1,005.3	165.6	19.7 %	32.5	3.3 %	0.0
2 Travel	1.3	9.0	9.0	9.0	7.7	592.3 %	0.0		0.0
3 Services	94.4	117.1	105.7	105.7	11.3	12.0 %	-11.4	-9.7 %	0.0
4 Commodities	8.9	16.0	8.0	8.0	-0.9	-10.1 %	-8.0	-50.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	838.4	959.3	970.6	970.6	132.2	15.8 %	11.3	1.2 %	0.0
1005 GF/Prgm (DGF)	105.9	155.6	157.4	157.4	51.5	48.6 %	1.8	1.2 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		922.1										
1005 GF/Prgm (DGF)		149.4										
<b>FY23 Conference Committee Total</b>		<b>1,071.5</b>	<b>933.9</b>	<b>9.0</b>	<b>112.6</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		6.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
<b>FY23 Authorized Total</b>		<b>1,114.9</b>	<b>972.8</b>	<b>9.0</b>	<b>117.1</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,114.9</b>	<b>972.8</b>	<b>9.0</b>	<b>117.1</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	19.4	0.0	-11.4	-8.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		0.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1005 GF/Prgm (DGF)		1.5										
<b>FY24 Adjusted Base Total</b>		<b>1,128.0</b>	<b>1,005.3</b>	<b>9.0</b>	<b>105.7</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,128.0</b>	<b>1,005.3</b>	<b>9.0</b>	<b>105.7</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

### Appropriation: Motor Vehicles Allocation: Motor Vehicles

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	19,113.0	18,877.6	19,148.6	19,478.6	365.6	1.9 %	601.0	3.2 %	330.0	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,715.0	12,400.5	12,671.5	12,671.5	1,956.5	18.3 %	271.0	2.2 %	0.0	
2 Travel	60.1	124.5	124.5	124.5	64.4	107.2 %	0.0		0.0	
3 Services	7,029.4	4,999.1	4,999.1	5,329.1	-1,700.3	-24.2 %	330.0	6.6 %	330.0	6.6 %
4 Commodities	1,308.5	1,353.5	1,353.5	1,353.5	45.0	3.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	154.5	521.8	525.8	525.8	371.3	240.3 %	4.0	0.8 %	0.0	
1005 GF/Prgm (DGF)	18,958.5	18,303.9	18,570.9	18,900.9	-57.6	-0.3 %	597.0	3.3 %	330.0	1.8 %
1007 I/A Rcpts (Other)	0.0	51.9	51.9	51.9	51.9	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	139	144	143	143	4	2.9 %	-1	-0.7 %	0	
Perm Part Time	3	2	3	3	0		1	50.0 %	0	
Temporary	2	2	2	2	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles**  
**Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	18,799.2	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2
1002 Fed Rcpts (Fed)		519.0										
1005 GF/Prgm (DGF)		18,228.3										
1007 I/A Rcpts (Other)		51.9										
<b>FY23 Conference Committee Total</b>		<b>18,799.2</b>	<b>12,152.1</b>	<b>60.8</b>	<b>5,232.8</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>3</b>	<b>2</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.4										
Align Authority for Unallocated Rates Adjustments	Unalloc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1005 GF/Prgm (DGF)		59.2										
<b>FY23 Authorized Total</b>		<b>18,877.6</b>	<b>12,168.5</b>	<b>60.8</b>	<b>5,294.8</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>3</b>	<b>2</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Change One Part-Time Motor Vehicle Customer Service Representative 1 (02-9504) to Full-Time in Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	232.0	63.7	-295.7	0.0	0.0	0.0	0.0	0	0	0
Return Five Positions from Office of Information Technology for Organizational Change	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer One Research Analyst 2 (02-9518) to the Office of the Commissioner and Reclass as COO	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY23 Management Plan Total</b>		<b>18,877.6</b>	<b>12,400.5</b>	<b>124.5</b>	<b>4,999.1</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Replace Full-time Administrative Assistant 1 (12-5443) with On-Call Motor Vehicle Customer Service Representative 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2024 Salary and Health Insurance Increases	SalAdj	246.3	246.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1005 GF/Prgm (DGF)		242.5										
FY2024 PERS Rate Adjustment	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1005 GF/Prgm (DGF)		22.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
<b>FY24 Adjusted Base Total</b>		<b>19,148.6</b>	<b>12,671.5</b>	<b>124.5</b>	<b>4,999.1</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>3</b>	<b>2</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
Critical Updates to Division of Motor Vehicles Software	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		330.0										
<b>24Gov Total</b>		<b>19,478.6</b>	<b>12,671.5</b>	<b>124.5</b>	<b>5,329.1</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>3</b>	<b>2</b>

# **2023 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		209.1										
1005 GF/Prgm (DGF)		69.1										
1007 I/A Rcpts (Other)		197.0										
1017 Group Ben (Other)		64.7										
1023 FICA Acct (Other)		0.4										
1029 PERS Trust (Other)		40.1										
1033 Surpl Prop (Fed)		2.0										
1034 Teach Ret (Other)		15.7										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		1.1										
1061 CIP Rcpts (Other)		2.7										
1081 Info Svc (Other)		3.7										
<b>FY23 Conference Committee Total</b>		<b>608.6</b>	<b>0.0</b>	<b>0.0</b>	<b>608.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	-608.6	0.0	0.0	-608.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-209.1										
1005 GF/Prgm (DGF)		-69.1										
1007 I/A Rcpts (Other)		-197.0										
1017 Group Ben (Other)		-64.7										
1023 FICA Acct (Other)		-0.4										
1029 PERS Trust (Other)		-40.1										
1033 Surpl Prop (Fed)		-2.0										
1034 Teach Ret (Other)		-15.7										
1042 Jud Retire (Other)		-0.2										
1045 Nat Guard (Other)		-1.1										
1061 CIP Rcpts (Other)		-2.7										
1081 Info Svc (Other)		-3.7										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2023 Legislature - Operating Budget  
Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

**Agency: Department of Administration**

24Gov

**Ap: Centralized Administrative Services**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B

Al: Finance

Conditional Language

The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2023, of program receipts from credit card rebates.

B

Al: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2023, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

B

Al: Retirement and Benefits

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

**Ap: Shared Services of Alaska**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of inter-agency receipts and general fund program receipts collected in the Department of Administration's federally approved cost allocation plans, which includes receipts collected by Shared Services of Alaska in connection with its debt collection activities.

B

**Ap: Risk Management**

Al: Risk Management

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plan.

B

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## Transaction Type Definitions

<b>22Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>22Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY23 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FisNot23</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.